

SOLID WASTE MANAGEMENT

THE SOLID WASTE MANAGEMENT DEPARTMENT PROVIDES A UNIFIED, COMPREHENSIVE SOLID WASTE COLLECTION, AND DISPOSAL SERVICE FOR APPROXIMATELY 148 THOUSAND HOUSEHOLDS AND 12 THOUSAND BUSINESSES. IN ADDITION, THE DEPARTMENT COLLECTS AND PROCESSES RECYCLABLE MATERIAL FROM THOSE HOUSEHOLDS, APARTMENTS, SOME CITY GOVERNMENT OFFICES, AND BUSINESSES. MOREOVER, SOLID WASTE IS COLLECTED AT CONVENIENCE CENTER SITES, AND THEN TRANSPORTED TO THE LANDFILL FOR DISPOSITION. THE DEPARTMENT'S CLEAN CITY DIVISION OVERSEES THE WEED, LITTER, AND GRAFFITI REMOVAL EFFORTS FOR THE CITY OF ALBUQUERQUE, WITH THE "KEEP ALBUQUERQUE BEAUTIFUL" PROGRAM RESPONSIBLE FOR EDUCATION OUTREACH AND CLASSROOM TEACHER TRAINING.

MISSION STATEMENT

Commitment to our customers: The Solid Waste Management Department will collect, transport, and dispose of solid waste in the City of Albuquerque by the most effective and efficient method; at the least possible cost; resulting in the greatest possible satisfaction to those citizens served.

Commitment to our employees: The Solid Waste Management Department will provide its employees with a safe work environment, competitive compensation, and a satisfying personal challenge.



Operating Fund Expenditures by Category (\$000's)	APPROVED BUDGET FY/01	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	APPROVED BUDGET FY/03	EST. 02/ APPR. 03 CHANGE
Personnel	17,810	17,869	18,998	18,396	19,896	1,500
Operating	8,348	19,536	8,820	9,333	11,494	2,161
Capital	0	1	0	4	0	(4)
Transfers	11,553	11,537	11,641	11,087	9,806	(121)
Grants	225	377	174	174	92	(82)
TOTAL	37,936	49,320	39,633	38,994	41,288	2,294
TOTAL FULL-TIME POSITIONS	409	409	409	404	403	(1)

BUDGET HIGHLIGHTS

The Solid Waste Management Department added a new program strategy, "Administrative Services". This program strategy will have two new service activities, Vehicle Maintenance and Central Services. This will better allocate and track the true costs for each division.

The FY/02 mid-year revenue projections indicated a shortfall of slightly over \$500 thousand due to the falling market for recyclable materials and less than budgeted commercial growth for the year. To address this issue, an adjustment to the curbside recycling program from once a week pickup to every other week collection was adopted by City Council. This adjustment coupled with a reduction in the capital transfer by delaying several major equipment purchases will maintain the working capital balance and the required bond ordinance debt service coverage.

The FY/03 budget includes savings of \$578 thousand from the continuation of the every other week curbside recycling collection program. In addition, \$315 thousand is reduced in temporary wages, contracts, training, and elimination of one position in vehicle maintenance, while one time funding of \$250 thousand is added for tire abatement at the landfill. The delay of several major equipment purchases also continues in FY/03.

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(000's)	APPROVED BUDGET FY/01	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	APPROVED BUDGET FY/03	EST. 02/ APPR. 03 CHANGE
PROGRAM STRATEGY BY GOAL:						
GOAL 5: ENVIRONMENTAL PROTECTION ENHANCEMENT						
<u>REFUSE DISPOSAL OPERATING FUND - 651</u>						
Administrative Services	0	0	0	0	7,981 a)	7,981
Clean City Section	2,894	2,413	3,066	2,883	2,381	(502)
Collections	16,083	16,919	17,212	17,009	11,807	(5,202)
Disposal	4,304	4,218	4,631	4,626	4,415	(211)
Recycling	3,206	3,015	3,286	3,038	2,512	(526)
Transfer from Fund 651 to Fund 110	2,264	2,280	2,408	2,408	2,677	269
Transfer from Fund 651 to Fund 260	78	68	82	82	90	8
Transfer from Fund 651 to Fund 621	475	475	478	478	501	23
Transfer from Fund 651 to Fund 653	4,906	4,906	5,772	3,272	3,151	(121)
Transfer from Fund 651 to Fund 655	4,493	4,493	3,800	3,800	4,375	575
Total Refuse Disposal Operating Fund - 651	38,703	38,787	40,735	37,596	39,890	2,294
<u>REFUSE DISPOSAL D/S FUND - 655</u>						
Refuse Debt Service – 655	3,914	15,062	4,496	4,496	4,457	(39)
<u>OPERATING GRANTS FUND - 265</u>						
Operating Grants Fund - 265	225	377	174	174	92	(82)
Total Goal - 5	42,842	54,226	45,405	42,266	44,439	2,173
TOTAL APPROPRIATIONS	42,842	54,226	45,405	42,266	44,439	2,173
Intradepartmental Adjustment	4,906	4,906	5,772	3,272	3,151	(121)
NET APPROPRIATIONS	37,936	49,320	39,633	38,994	41,288	2,294

a) New program strategy to account for Central Services and Vehicle Maintenance in FY/03

REVENUE

The operating fund continues the rates for residential and commercial collection service as approved in FY/02. The total residential charge of \$9.94 monthly consists of: \$7.52 for bags or cart collection, disposal of refuse generated by residential use, large item pickup, graffiti removal, weed and litter, green waste collection, convenience centers, and the Keep Albuquerque Beautiful program; \$1.84 for recyclables; \$.25 for a collection and disposal program for household hazardous waste; \$.24 for landfill methane gas collection systems; and \$.09 for the monitoring, investigation and remediation of former City landfills.

Fees at the three convenience centers are \$3.19 per load for residents, \$8.43 per load for small commercial users, and landfill tipping fees of \$28.50 per ton continues at the same rate as implemented for FY/01.

Department Generated Fees for Services (\$000's)	APPROVED BUDGET FY/01	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	APPROVED BUDGET FY/03	EST. 02/ APPR. 03 CHANGE
Residential Collection	16,977	16,981	17,543	17,681	18,096	415
Commercial Collection	18,053	18,906	19,542	19,366	19,457	91
Landfill Fees	1,628	1,480	1,543	1,430	1,428	(2)
Recycling	718	852	838	572	496	(76)

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PRIOR YEAR ACCOMPLISHMENTS

- The Residential Division has gone to every other week for "Residential Curbside Recycling Collection" to increase efficiencies and reduce collection costs.
- The Disposal Division has opened "Cell 6" at the Cerro Colorado Landfill and now offers "7 days a week" service at its two convenience centers, Eagle Rock and Don Reservoir. Montessa Park Center is closed for construction improvements until March 2003.
- The Commercial Division has increased efficiencies in commercial collection routes by implementing "Time Based Routes" vs. "Volume Based Routes" through a Route Smart Program.
- The Clean City Division continues to coordinate efforts between the Graffiti Removal Services Section and the Albuquerque Police Department to lead to increased arrests and prosecutions of graffiti vandals.

PRIORITY OBJECTIVES/COUNCIL DIRECTIVES

ENVIRONMENTAL PROTECTION AND ENHANCEMENT GOAL: PROTECT AND ENHANCE ALBUQUERQUE'S PLACES AND NATURAL ENVIRONMENT - ITS MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, CLEAN AIR AND UNDERGROUND WATER SUPPLY.

- Complete the design and construction of the groundwater remediation system of the former Los Angeles Landfill, and report on progress to the Mayor and Council by the end of FY/03. In FY/04 begin operation of the groundwater remediation system and report on progress to the Mayor and Council.
- Obtain a new 20-year operating permit from the New Mexico State Environmental Department for Eagle Rock Convenience Center by December 2002.
- Coordinate the Tagger Alert Program, which is a Neighborhood Association education effort, and the Graffiti Hotline to increase from 70% to 85% the 24-hour response/paint-over completion time.
- Form a vehicle specification committee that includes, Purchasing Officer, Solid Waste mechanics and drivers to review and update Collection Vehicle Specifications by July 2002.
- Establish an environmentally acceptable waste tire management plan that maximizes the life cycle of the Cerro Colorado landfill. Submit the plan to the Mayor and City Council by the end of the third quarter of FY/03.
- Educate Solid Waste customers about the types of acceptable recycling commodities and the means and frequencies of collection. Submit a report to the Mayor and City Council on the volume by type as well as curbside participation rates within 9 months of the initiation of biweekly curbside pick-up.
- Design, reconstruct, and reopen Montessa Park Convenience Center by the end of the third quarter FY/03.